

ARLINGTON FINANCE COMMITTEE
MINUTES OF MEETING
O'NEAL ROOM
3/9/15

ATTENDEES:

Deyst	White*	Caccavaro*	Kellar*	McKenna*
DeCoursey	Wallach*	Simmons*	Gibian*	
Tosti*	Foskett*	Bayer*	Duvadie*	
Kardon*	Beck*	Jones*	Deshler*	
Franclemont*	Howard*	Fanning*	Carman*	Turkall*

VISITORS: None.

MINUTES of 3/4/15 approved as corrected. Unanimous

ART 17 LOCAL OPTION TAXES: No new ones available. VOTED No report at this time.

ART 23 REVALUATION: VOTED \$50,000. Unanimous.

ART 37 PENSION ADJUSTMENTS: The Chair explained this annual article prevents the pension of 25 yr retirees from falling below 50% of the current salary of their former position. VOTED favorable action. Unanimous.

ART 40 LONG TERM STABILIZATION FUND: This fund is expected to reach its \$3m target in FY16. An appropriation next year may not be necessary. VOTED \$100,000 Unanimous.

ART 43 FREE CASH The Town's policy for many years has been to appropriate half of last year's free cash to offset next year's tax rate. VOTED \$3,435,846 to offset the tax rate in FY16. Unanimous.

ART 46 MASTER PLAN: There was a brief discussion of whether to support this resolution. Some members were concerned that the plan will be expensive. Others suggested that the economic development aspects are responsive to long range FinCom concerns. Members to review the plan for a discussion on 3/18.

BUD 17 DPW

NATURAL RESOURCES: PubWksSubCom(Deshler) recommended a revised budget (Ref 1). The new line item, Historic Sculpture Maintenance, is for the Dallin Flagpole, Menotomy Indian & Uncle Sam. White to check the stipend w/ HR. VOTED \$1,276,981. Unanimous.

MAINTENANCE OF TOWN FIELDS: PubWksSubCom(Deshler) recommended the budget as printed. The increase is to reduce pressure on the recreation budget. VOTED \$50,000. Unanimous.

TOWN ENGINEER PubWksSubCom(Deshler) recommended the budget as printed. The increase is to cover work on Buzzell Field. VOTED \$143,454. Unanimous.

ADMIN: PubWksSubCom(Deshler) recommended the budget as printed. The reduction is because 2 positions were transferred to the new Facilities Department. There was a discussion of the W&S offset. VOTED \$164,288. Unanimous.

HIGHWAYS: PubWksSubCom(Deshler) recommended the budget as printed. There is a reduction in the gasoline contract cost. Some new hires have reduced the personnel cost. VOTED \$1,592,791. Unanimous.

SNOW & ICE: PubWksSubCom(Deshler) recommended the budget as printed. The cost to date in FY15 is \$1,906,733. The average over recent years is \$1.29m. Of this year's total cost, approximately \$200k, was spent hauling snow & ice out of town. Ryder St could be converted to a snow & ice dump. To discuss w/ Manager. VOTED: \$846,000

HIGHWAY MOTOR EQUIPMENT REPAIR: PubWksSubCom(Deshler) recommended the budget as printed. The maintenance line item is less than recent year actuals because the Director hopes to reduce costs with efficiencies. VOTED \$382,431 Unanimous.

SOLID WASTE: PubWksSubCom(Deshler) recommended the budget as printed. The collection cost increase is part of a multi year contract. The disposal cost is decreased in accord with terms of the contract. VOTED \$3,410,048. Unanimous.

CEMETERY: PubWksSubCom(Deshler) recommended the budget as printed. One part time employee is now full time. VOTED \$247,043. Unanimous

STREET LIGHTS: PubWksSubCom(Deshler) recommended the budget as printed. The conversion to LEDs is complete. VOTED \$126,000. Unanimous.

TRAFFIC SIGNALS: PubWksSubCom(Deshler) recommended the budget as printed. This budget was reduced to match actuals. VOTED \$62,500. Unanimous.

BUD 18 COMMUNITY SAFETY – FIRE ALARMS: ComSafeSubCom(Bayer) recommended the budget as printed. VOTED \$30,000 Unanimous.

BUD 19 INSPECTIONS ComSafeSubCom(Simmons) recommended the budget as printed. The permits revenue, with no large projects underway is still quite large. The Director expects that warrant article 6, if passed, will require additional manpower.

VOTED \$419,262. Unanimous.

RESERVE FUND: VOTED \$1,000,000. Unanimous.

COMMITTEE: No meeting on Sat 3/14.

RESERVE FUND: \$870,005

Peter Howard 3/10/15. Revised 3/16/15

Ref 1 DPW Natural Resources Budget

	2013	2014	2015	2016	
	Actual	Actual	Budget	Request	% Change
0140181 NATURAL RESOURCES SALARIES					
5100 SALARIES & WAGES	575,491	726,403	877,358	884,272	6,914
5103 OVERTIME	92,396	54,433	80,916	82,940	2,024
5111 DOUBLE TIME	9,613	4,803	6,473	6,635	162
5119 OUT OF GRADE PAY	9,556	5,563	9,110	9,110	-
5156 LONGEVITY	11,143	10,754	11,824	11,124	(700)
0140181 NATURAL RESOURCES SALARIES	698,199	801,955	985,681	994,081	8,400
0140182 NATURAL RESOURCES EXPENSES					
5202 MAINTENANCE	146,780	211,737	175,000	175,000	-
5218 TRAINING	6,405	3,914	1,000	1,000	-
5224 OTHER SUPPLIES	82,080	96,474	49,750	51,000	1,250
5236 OTHER PURCHASED SERVICES	2,974	3,264	4,500	4,500	-
5241 UNIFORMS, BADGES, & GLOVES	4,400	5,200	6,400	6,400	-
5289 TREE PLANTING	-	-	40,000	40,000	-
5299 OTHERWISE UNCLASSIFIED	154,316	-	-	-	-
529901 EXPENSE	118,741	-	-	-	-
HISTORIC SCULPTURE MAINTENANCE	-	-	5,000	5,000	100.00%
0140182 NATURAL RESOURCES EXPENSES	515,695	320,589	276,650	282,900	6,250
NATURAL RESOURCES TOTAL	1,213,894	1,122,544	1,262,331	1,276,981	14,650
					1.16%

0140181 NATURAL RESOURCES SALARIES

5100 SALARIES & WAGES	575,491	726,403	877,358	884,272	6,914	0.79%
5103 OVERTIME	92,396	54,433	80,916	82,940	2,024	2.50%
5111 DOUBLE TIME	9,613	4,803	6,473	6,635	162	2.50%
5119 OUT OF GRADE PAY	9,556	5,563	9,110	9,110	-	-
5156 LONGEVITY	11,143	10,754	11,824	11,124	(700)	-5.92%

0140181 NATURAL RESOURCES SALARIES

0140181 NATURAL RESOURCES SALARIES	698,199	801,955	985,681	994,081	8,400	0.85%
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0140182 NATURAL RESOURCES EXPENSES

5202 MAINTENANCE	146,780	211,737	175,000	175,000	-	-
5218 TRAINING	6,405	3,914	1,000	1,000	-	-
5224 OTHER SUPPLIES	82,080	96,474	49,750	51,000	1,250	2.51%
5236 OTHER PURCHASED SERVICES	2,974	3,264	4,500	4,500	-	-
5241 UNIFORMS, BADGES, & GLOVES	4,400	5,200	6,400	6,400	-	-
5289 TREE PLANTING	-	-	40,000	40,000	-	-
5299 OTHERWISE UNCLASSIFIED	154,316	-	-	-	-	-
529901 EXPENSE	118,741	-	-	-	-	-
HISTORIC SCULPTURE MAINTENANCE	-	-	5,000	5,000	5,000	100.00%

0140182 NATURAL RESOURCES EXPENSES

0140182 NATURAL RESOURCES EXPENSES	515,695	320,589	276,650	282,900	6,250	2.26%
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NATURAL RESOURCES TOTAL

NATURAL RESOURCES TOTAL	1,213,894	1,122,544	1,262,331	1,276,981	14,650	1.16%
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1 276 981

FY2016 SALARY DETAIL

2015										2016			
Budget Book										Step			
Min										Base			
Max										Longevity			
FTE										Total			
BU										Step			
Grade										Step			
Job										Step			
NATURAL RESOURCES										Step			
RAE	FORESTRY SUPERVISOR	1.00	SEIU	7	8	54,299	70,263	70,263	70,263	70,263	2,108	72,371	
GIORGIO	PARK MAINTENANCE SUPERVISOR	1.00	SEIU	7	8	54,299	70,263	70,263	70,263	70,263	4,216	74,479	
LYNCH	WORKING FOREMAN/LABORER	1.00	MC	7	6	44,875	54,622	54,622	54,622	54,622	1,100	55,722	
SENNOTT	PARK MAINTENANCE CRAFTSMAN	1.00	MC	4	6	39,237	47,747	47,747	47,747	47,747	700	48,447	
SENNOTT	DIFFERENTIAL SENIOR PARK MAINT	1.00	MC							4,401		4,401	
DEUTSCHMANN	WORKING FOREMAN/TREE CLIMBER	1.00	MC	7	6	44,875	54,622	54,622	54,622	54,622	700	54,622	
CANNON	ME - GR II	1.00	MC	4	6	39,237	47,747	47,747	47,747	47,747	700	48,447	
MELISI	ME - GR III	1.00	MC	5	6	40,683	49,508	49,508	49,508	49,508	500	50,008	
HAWKINS	ME - GR II	1.00	MC	4	6	39,237	47,747	47,747	47,747	47,747	300	48,047	
NAGLE	PARK MAINTENANCE CRAFTSMAN	1.00	MC	4	6	39,237	47,747	47,747	47,747	47,747	933	48,681	
MCGUINNIS	ME-GR I	1.00	MC	3	6	38,084	46,343	46,343	46,343	46,343	500	46,843	
VACANT	TREE WARDEN	0.63	MC	3	3	38,084	46,343	46,343	46,343	46,343		41,092	
HOLMES	LABORER	1.00	MC	1	6	34,542	42,067	42,067	42,067	42,067		40,474	
MURDOCK	LABORER	1.00	MC	1	6	34,542	42,067	42,067	42,067	42,067	300	42,367	
DONNELLANTOMEY	TREE CLIMBER	1.00	MC	5	3	40,683	49,508	49,508	49,508	49,508	1,488	43,848	
SAULNIER	PARKS MAINTENANCE CRAFTSMAN	1.00	MC	4	5	39,237	47,747	47,747	47,747	47,747	880	45,001	
HOWARD	TREE CLIMBER	1.00	MC	5	5	40,683	49,508	49,508	49,508	49,508	1,802	47,600	
MCADDEN	TREE CLIMBER	1.00	MC	5	5	40,683	49,508	49,508	49,508	49,508	901	46,699	
CARPENTER	LABORER	1.00	MC	1	4	34,542	42,067	42,067	42,067	42,067		37,414	
TOTAL:										877,358	878,268	5,004	894,696

-stipend

HISTORIC SCOUTS/CLUB MAINTENANCE

253001 EXPENSE	118'141	2'000	2'000	100'000
25308 OTHER MAINTENANCE	124'310	-	-	-
25309 TREE MAINTENANCE	4'100	40'000	40'000	-
25311 MAINTENANCE SERVICES	5'814	6'400	6'400	-
25316 OTHER MAINTENANCE SERVICES	25'080	4'200	4'200	-
25318 MAINTENANCE	6'402	48'120	21'000	5'214
25303 MAINTENANCE	146'160	1'000	1'000	-
		112'000	112'000	-

0140183 MAINTENANCE RESOURCES EXPENSES

2128 FOREMAN	11'140	40'124	41'134	100'000
2116 OUT OF GRADE BVA	8'220	8'110	8'110	-
2111 DOUGLE LINE	8'612	0'412	0'412	-
2103 OVERLINE	85'306	80'810	85'840	5'204
2100 SALVAGE & WAGES	112'461	211'320	864'515	0'184

0140184 MAINTENANCE RESOURCES SALVAGE